Infrastructure

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at February 1, 2000 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Ed Stelmach

Ed Stelmach, *Minister of Infrastructure*
February 2, 2000

102-03640/

OUR MISSION

Alberta Infrastructure contributes to Alberta's economic prosperity and quality of life through the provision of necessary, effective and safe infrastructure for all Albertans.

OUR MANDATE

Alberta Infrastructure is a multi-faceted organization responsible for infrastructure owned or supported by the Alberta government. Its key responsibilities are to:

- ensure the safety of those travelling on Alberta's roadways through the provision of traffic safety education, awareness and enforcement programs;
- provide safe and effective highways and support municipalities in the development and rehabilitation of local roads and bridges;
- manage the development of seniors' lodges, learning, health care and water management facilities; and
- plan, construct, operate and maintain cultural/historical, correctional, and other government facilities.

CORE BUSINESSES

- improve road, driver and vehicle safety by delivering traffic safety education strategies; monitoring motor transport compliance with regulations; monitoring the handling and transport of dangerous goods; administering driver education and training programs; managing driver records and problem drivers; and implementing impaired driving programs;
- provide government facilities and road infrastructure through planning, design, construction, rehabilitation, operation, maintenance, and land management;
- through innovative partnerships, support the provision of infrastructure to meet the overall needs of Albertans, including local roads, health care, learning, and community service facilities and seniors' lodges;
- manage central services to all government departments, such as accommodation requirements, air transportation services, executive and government fleet operations, procurement, buildings, property acquisition and disposal; and
- influence national and international policy in roads, rail, air, passenger, ports/marine, and border crossing services, as well as represent Alberta's interests in internal and external trade agreements as they impact government procurement and transportation.

GOALS AND STRATEGIES

The following section represents the goals, strategies and performance measures used by Alberta Infrastructure to strategically plan for the 2000-01 to 2002-03 period. These goals support the goals and strategies outlined in the Government's Business Plan, particularly those related to the core business of Prosperity.

Our goals are numbered 1 to 7, and the major strategies (in bold) and supporting information are noted below each goal. Due to the May 1999 government reorganization, a number of new performance measures are under development for inclusion in future business plans.

The 1999-2002 Restated Business Plan and income statement reflect the additional funding allocations for transportation infrastructure as recommended by the Premier's Task Force on Infrastructure in August, 1998. Further recommendations of the Premier's Task Force were released on September 7, 1999, calling for funding to be increased by an estimated $925 million over a three-year term commencing in 2000-01. The task force also recommended the transfer of responsibility from the municipalities to the province for secondary highways, as well as key trade corridors through some cities. The implementation of these recommendations is reflected in the 2000-03 business plan.

GOAL 1: IMPROVE TRANSPORTATION SAFETY

Transportation safety involves virtually every Albertan, from drivers and pedestrians and the motor carrier industry to law enforcement and governments at every level. Through numerous education, information and compliance initiatives, Alberta Infrastructure will continue its efforts to make Alberta's roads as safe as possible.

Improve road user behaviour through cost-effective education, information and compliance programs, and increased community participation.

- In consultation with stakeholders, the Traffic Safety Initiative will continue, focusing on generating a stronger awareness that all Albertans have a role to play in traffic safety; ensuring access to traffic safety information; improving traffic management, vehicle safety and driver skills; and ensuring that effective enforcement tools are in place.
- Regulations will be streamlined and consolidated under the new *Traffic Safety Act*, including revised Rules of the Road, Equipment Standards, and enhanced strategies to deal with impaired driving problems. Stakeholders will also be consulted extensively on these initiatives.
- We will continue to work with the motor carrier industry and other stakeholders on new programs such as the Professional Driver Training Initiative being developed by the Transportation Training and Development Company. The Partners in Compliance Program, which allows motor carriers with exemplary safety performance records to self-regulate, will continue in Alberta and efforts will be made to encourage the implementation of the program in other jurisdictions. In addition, inspection audits of the motor carrier industry will continue, as well as the monitoring of the handling and transport of dangerous goods on roads or by railways under provincial jurisdiction.
- The new *Railway Act* will be proclaimed. The objective of the new Act and regulation is to provide for the safe operation of railways under provincial jurisdiction.

PERFORMANCE MEASURES

Traffic Safety Measure

The ministry is currently developing a new measure which will report on the successes of one or more of the new traffic safety programs and initiatives. This measure will allow the department to gauge the effectiveness of programs targeted at educating drivers and reducing impaired driving.

Mechanical Safety of Commercial Vehicles

This measure is defined as the percentage of commercial vehicles that are rendered out-of-service using nationally recognized criteria (Commercial Vehicle Safety Alliance) when inspected by department staff at roadside checks.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
% of Vehicles Rendered Out-of-Service, Requiring Minor On-site Adjustments	24.6%	25.0%	25.0%	25.0%	25.0%
% of Vehicles Rendered Out-of-Service, Requiring Mechanic's Attention	4.9%	5.0%	5.0%	5.0%	5.0%

GOAL 2: ENHANCE INTEGRATED INFRASTRUCTURE PLANNING

This goal addresses the department's strategy to improve infrastructure planning in order to make the most sustainable decisions regarding the management of both owned and supported infrastructure.

Facilitate the development and implementation of comprehensive infrastructure management and planning systems.

- As the lead ministry for the cross-government Capital Planning Initiative, Alberta Infrastructure will continue to work with other ministries in the development of a cross-government infrastructure priority rating system to ensure the most cost-effective and efficient use of infrastructure dollars. Ministry staff will also continue to work with regional health authorities, school boards, and other ministries in the development of long-term capital and rehabilitation plans for supported infrastructure.
- Using Internet-based software, Alberta Infrastructure will continue to develop the Integrated Health Facility Information System (IHFIS) in order to monitor the condition of publicly funded health facilities to support development and rehabilitation planning.
- The department will also continue to develop and implement the Infrastructure Management System (IMS). This system will enhance the ability of the ministry to prioritize construction, rehabilitation and maintenance on the highway network.
- The ministry will continue its long-term maintenance planning through cyclical evaluations of all owned facilities over 1,000 square metres (representing 80 per cent of all owned space), as well as owned facilities under 1,000 square metres, where warranted. Each facility will be re-evaluated every five years to ensure that the best possible information is available to support capital and maintenance planning.
- Alberta Infrastructure will consider the needs of persons with disabilities as a key criterion when planning and providing infrastructure, or designing and implementing programs.

Ensure the efficient administration of infrastructure construction and maintenance contracts through the use of appropriate technology and innovative management.

- Partnering with industry stakeholders, Alberta Infrastructure will upgrade its electronic distribution process for all bid documents issued by the department to provide broader, easier, and quicker access to these documents.
- The ministry is committed to having 50 per cent of the 2001-02 fiscal year's primary and secondary highway construction and rehabilitation program available for tender by

November 15, 2000, with an additional 25 per cent ready for tender by December 15, 2000.

PERFORMANCE MEASURE

Progress on the Collection of Facility Condition Information

This measure indicates the percentage of ministry owned buildings over 1,000 square metres with condition information established. Facility condition is determined by field surveys completed by external consultants and department staff. Condition information is integral in making informed capital and maintenance planning decisions.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Percentage of Ministry-Owned Buildings over 1,000 square metres with Condition Information Established	59.9%	77.0%	89.0%	100.0%	100.0%

NOTE: Once this measure reaches its final target in 2001-02, a new measure related to infrastructure planning will be developed.

GOAL 3: WORK WITH PARTNERS TO PROVIDE QUALITY INFRASTRUCTURE

One of the department's primary responsibilities is to ensure that Albertans have access to quality infrastructure. By working with our partners in the review, prioritization and implementation of infrastructure projects, we are striving to ensure basic infrastructure needs are met.

Ensure the best possible quality educational facilities for Alberta students through effective and innovative planning and management of capital learning facility projects.

- In partnership with Alberta Learning, the ministry will continue to plan, evaluate and develop provincial capital plans, programs, policies and legislation for all learning facilities. Alberta Infrastructure will also continue to manage learning capital including utilization, acquisition, disposition, monitoring, and reporting of all learning facilities.
- Alberta Infrastructure will assist school boards and post-secondary institutions to function as autonomous corporate bodies in planning, building, operating, and maintaining learning facilities.
- The ministry will continue to implement the recommendations of the School Facilities Task Force in collaboration with school facilities stakeholder groups in order to fulfil the government's commitment to improve capital funding practices.
- The ministry will undertake a comprehensive review and establish a policy framework and guidelines for public/private partnership concepts for providing and sharing learning facilities.

Provide funding and support for the construction and upgrading of health facilities and seniors' lodges.

- Alberta Infrastructure is responsible for major capital projects (total project costs greater than $1 million) and capital upgrading for hospitals, nursing homes, health units and other health care facilities. Those health care facilities projects that have been included in this business plan were identified based on proposals from regional health authorities and provincial priorities established by the Ministries of Health and Wellness and Infrastructure.

- In partnership with Alberta Health and Wellness, the department will continue to develop and maintain a long-term provincial capital plan for health care facilities, based on facility condition assessments, regional health authority service planning and the Health Capital Projects Rating Scale approved by government. Alberta Infrastructure will work with Alberta Health and Wellness to ensure that long-term regional capital plans are developed in concert with the regional health authorities by March 31, 2001.
- In partnership with Alberta Community Development, and in support of the government's Seniors Policy, continue the province-wide upgrading of seniors' lodges. The emphasis of this program is on life safety, building code, building envelope (i.e., roof, windows, exterior walls), mechanical and electrical upgrades, operating efficiency issues and essential site work, which will extend the useful life of the lodges by 10 to 15 years. Upgrades to the 121 lodges that qualify for upgrading under the program will be completed by 2003.
- Infrastructure will also continue to work on projects on behalf of the lodge foundations that are outside the scope of the Lodge Upgrading Program, including the addition of resident units and the expansion of existing units to provide more space. Under this arrangement, Infrastructure budgets for and manages this additional work and the lodge foundations reimburse the government for the costs.

Implement the recommendations of the Premier's Task Force on Infrastructure.

- In response to municipalities' concerns and recommendations of the Premier's Task Force on Infrastructure, the province will assume responsibility for the cost of construction, rehabilitation and maintenance of all secondary highways effective April 1, 2000. As a result of this transfer of responsibility, municipalities will enjoy significant savings, as they will no longer have to fund maintenance or 25 per cent of secondary highway construction projects. These savings can be used to fund other priority municipal infrastructure.
- In September 1999, the Premier's Task Force on Infrastructure recommended that funding to Alberta's 14 cities and the urban areas of Sherwood Park and Fort McMurray be enhanced. Commencing April 1, 2000, funding to the cities of Edmonton and Calgary will be based on the equivalent of five cents per litre of on-road fuel delivered within each city resulting in approximately $65 million being provided to Edmonton and $85 million to Calgary per year. Other cities will continue to receive basic funding of $60 per capita, per year and will also be eligible for supplemental funding on a project-specific basis.
- As well, the province will assume responsibility for the construction and maintenance of key primary highways along major trade corridors through cities, including the Deerfoot Trail in Calgary, Anthony Henday Drive in Edmonton, Highway 63 in Fort McMurray, Highway 1 in Medicine Hat, and the North-South Trade Corridor routes through Lethbridge and Grande Prairie.

Continue to provide funding to support municipal transportation and water/wastewater infrastructure.

- Counties, municipal districts, special areas and Métis Settlements are facing increased growth and traffic resulting from a prosperous economy. This growth has placed additional stress on local roads and bridges, and has resulted in the need for enhanced investment in order to protect the integrity of the overall system. By eliminating the burden of responsibility for secondary highways, rural municipalities will have more

funds for local roads and bridges. Paving of access roads to provincial parks will also be eligible for cost-shared funding.

- As recommended by the Premier's Task Force, the Resource Roads Program will continue to assist rural municipalities and towns and villages in addressing the needs for infrastructure resulting from increased resource development related traffic.
- The Streets Improvement Program (cost-shared funding for transportation projects in towns, villages and summer villages) will provide enhanced funding of an additional $30 per capita, per year commencing April 1, 2000, bringing funding levels to approximately the same level as the grant funding being provided to the cities. Effective April 1, 2000, hamlets will be eligible for funding under this program.
- Funding for municipal water/wastewater facilities under the Alberta Municipal Water/ Wastewater Partnership will be increased from $19 million to $29 million, $25 million, and $21 million respectively in each of the three years of this business plan. Eligible municipalities can access funding for the capital construction of municipal water supply and treatment, and wastewater treatment and disposal facilities to ensure residents have safe drinking water and the facilities meet environmental standards.

Protect the integrity and effectiveness of water management infrastructure in partnership with Alberta Environment.

- In partnership with Alberta Environment, construction of the East Arrowwood Syphon Replacement and St. Mary Dam Spillway Replacement projects will be completed. Construction of the South Heart River Dam Spillway Replacement and the Little Bow River projects will proceed, subject to obtaining the remaining regulatory approvals.

Support of the government's Aboriginal Policy Initiative.

- Alberta Infrastructure will continue to explore opportunities to expand the involvement of Aboriginal peoples in providing labour, equipment and material resources for ministry projects undertaken in the vicinity of their lands.

PERFORMANCE MEASURES

Progress on Completion of Major Water Management Construction Project

This measure is based on the percentage of total estimated construction costs paid to contractors, reflecting construction progress on each project. Activities including design, land acquisition (where required) and obtaining regulatory approvals precede the construction phase of each project.

	Results	Target	Business Plan Targets		
Project	1998-99	1999-2000	2000-01	2001-02	2002-03
East Arrowwood Syphon Replacement	45.0%	95.0%	100.0%	—	—
St. Mary Dam Spillway Replacement	75.0%	95.0%	100.0%	—	—
South Heart River Dam Project	—	0%	50.0%	100.0%	—
Little Bow River Project (subject to obtaining remaining required regulatory approvals)	—	0%	20.0%	55.0%	100.0%

Seniors' Lodge Upgrading Projects Completed (Total 121)
This measure is calculated by determining the number of seniors' lodges for which upgrading is complete. The data presented represents the cumulative number of lodges upgraded.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Number of Seniors' Lodges Upgraded	56	75	90	107	121

Effectiveness of Water and Wastewater Treatment Facilities
This measure is defined as the percentage of communities, under 45,000 in population, with water and wastewater treatment facilities that have an operating approval. These facilities require ongoing upgrading as a result of equipment deterioration, or capacity shortfalls due to population or economic growth.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Water Treatment Facilities	97.6%	98.7%	98.9%	99.1%	99.1%
Wastewater Treatment Facilities	96.2%	97.5%	97.5%	97.5%	97.5%

GOAL 4: IMPROVE THE MANAGEMENT OF PROVINCIAL TRANSPORTATION INFRASTRUCTURE

The department strives to continually improve the management of transportation infrastructure to ensure optimal quality and value.

Improve transportation infrastructure in response to current and anticipated increases in the movement of people and goods resulting from enhanced economic activities.

- On September 7, 1999, the Premier's Task Force on Infrastructure recommended that significant additional funding be added to the primary highways program effective April 1, 2000, to be used for upgrading of primary highways to alleviate safety and traffic congestion concerns.

Protect the integrity of the highway infrastructure through the timely maintenance and rehabilitation of roads and bridges.

- Alberta Infrastructure will continue to ensure private sector contractors effectively maintain the primary highway system by ordering work, setting standards and monitoring contractor performance. The same strategy will be considered for the maintenance of secondary highways once the transfer of responsibility from the municipalities to the province is implemented.
- The ministry will also continue to participate in research initiatives that will assist in managing and preserving the primary highway system, including research into innovative pavement materials and systems, maintenance strategies, and new bridge materials.

Ensure a sustainable transportation system in an era of climate change through active participation in climate change initiatives.

- The department will continue to participate in the national climate change process and key provincial environmental strategies such as Climate Change Central and the Clean Air Strategic Alliance (CASA), and work closely with other key provincial government departments (Inter-Departmental Climate Change Committee), municipal governments, and organizations such as the Greenhouse Gas Voluntary Registry Inc. to address carbon dioxide reduction objectives.

PERFORMANCE MEASURES

Traffic Capacity on Rural Primary Highways

This measure is defined as the percentage (excluding urban and urban fringe sections) of national highways providing a level of service rated at "B" or better, and the percentage of other primary highways providing a level of service rated at "C" or better, on a scale of A to F. Level of service is an international standard used to measure the ability of traffic to move freely, with A being the least congested. This measure is calculated using a base of approximately 12,000 kilometres of highway.

	Target	Business Plan Targets		
	1999-2000	2000-01	2001-02	2002-03
National Highways (Level B or better)	95.0%	95.0%	95.0%	95.0%
Other Primary Highways (Level C or better)	99.0%	99.0%	99.0%	99.0%

NOTE: This measure and the targets will be re-evaluated after the province takes over responsibility for the secondary highways and select urban links become part of the provincial network.

Highway Pavement Condition

This measure is an indicator of riding comfort for the travelling public on highways under provincial jurisdiction, as measured by the International Roughness Index (IRI). By sustaining pavement quality through regular rehabilitation, the total life cycle cost of the highway system will be reduced.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
National Highway System (Average IRI)	1.76	1.75	1.73	1.70	1.67
Other Highways (Average IRI)	1.80	1.78	1.76	1.74	1.71

For reference purposes, the U.S. Federal Highway Administration has established the following benchmarks for IRI. U.S. interstate highways represent the equivalent of our national highways. Generally speaking, non-interstate highways can be compared to Alberta's other primary highways.

IRI Rating	National Highways (U.S. Interstate)	Primary Highways (Non-Interstate)
Poor	Greater than 1.90	Greater than 2.70
Fair	1.50 to 1.89	1.50 to 2.69
Good	Less than 1.49	Less than 1.49

GOAL 5: IMPROVE ACCESS TO GLOBAL MARKETS

Alberta Infrastructure plays a role in improving access to global markets by providing transportation infrastructure which facilitates the movement of goods and services. In support of the province's new economic strategy, the ministry will continue its participation in a number of policy initiatives aimed at improving Alberta's access to global markets.

Ensure Alberta's access to national and international markets through the development of the North-South Trade Corridor.

- Continued development of the North-South Trade Corridor will be a key priority until four-laning is substantially completed in 2007. This corridor connects Alberta with the U.S. at Coutts, extends to the B.C. border west of Grande Prairie, and provides access to the Alaska Highway. To ensure Alberta's competitiveness in the international marketplace and enhance tourism, continued investment in this high-efficiency, multi-lane corridor to access U.S. and emerging Mexican markets is essential. Significant work is currently underway on both rural and urban portions of the corridor throughout the province.

Increase international market access for Alberta commodities through more efficient use of intermodal services and port facilities.

- Participate in the Western Canadian Corridors and Ports Initiative aimed at examining methods of increasing international market access for Alberta, Saskatchewan, Manitoba and British Columbia commodities. This initiative is a public-private partnership, with strong commitment from both public and private sector members.
- Continue to promote a seamless transportation/logistics system for Alberta to export markets which coordinates shippers, carriers, and terminal operators.

Improve access to key markets through the preservation and development of Canada's National Highway System.

- In collaboration with other provinces and the federal government, obtain a commitment from the federal government for a National Highway Program that will provide funding to prevent further deterioration of the infrastructure, increase economic activity, reduce congestion, improve highway safety, and reduce the human and economic costs of traffic collisions.

Improve the air transportation system for both cargo and passengers to ensure efficient and effective market access.

- The ministry is supporting the Alberta Economic Development Authority in conducting an Alberta Aviation Strategy initiative involving carriers, facility operators, shippers and government. This strategy will ensure that Albertans and others doing business in Alberta have access to quality aviation facilities and services needed for exporting and importing goods, and for business, tourism, and personal travel.

PERFORMANCE MEASURE

Construction Progress on the North-South Trade Corridor

This measure is defined as the percentage (urban and rural) of the North-South Trade Corridor that is open to travel. This corridor consists of 1,175 kilometres of highway, of which nearly 100 kilometres are within cities.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Percentage Open to Travel	56.1%	57.3%	69.0%	73.0%	75.0%

GOAL 6: INCREASE THE EFFECTIVENESS AND EFFICIENCY OF CENTRAL GOVERNMENT SERVICES

Alberta Infrastructure provides a number of services to other government departments. It is the department's goal to increase it's effectiveness and efficiency in providing these services in order to meet the needs of other ministries. Alberta Infrastructure will continue to work with other ministries to support this goal and the Alberta Corporate Services Centre Initiative.

Provide necessary government work and program delivery space and effectively manage government buildings.

- Alberta Infrastructure will work with other ministries to address accommodation needs resulting from the May 1999 government reorganization.
- In partnership with Alberta Children's Services, establish approximately 100 Alberta Children's Initiative offices over three years in new leased and existing space.
- The ministry is committed to accelerating the disposal of surplus and under-utilized properties to support a greater focus on reinvestment in the province's infrastructure.
- Alberta Infrastructure, in partnership with other governments and the private sector, will continue to participate in benchmarking studies to compare operating costs, space utilization and standards. These studies help to improve the efficiency of our operations.
- The ministry will implement cost-effective, energy efficient projects to reduce energy consumption and greenhouse gas emissions of government buildings, by initiating energy efficiency audits and retrofits where feasible in over 300 Alberta government buildings by March 31, 2001.

Provide safe, reliable and cost-effective government transportation services.

- Use of government aircraft for transportation will continue to be allocated according to established priorities. The first priority is a medical emergency, then environmental disasters, and lastly, travel by Members of Cabinet and government staff.
- Continue to manage the lease of the government vehicle fleet, as well as management of the executive vehicle fleet.

Provide efficient, cost-effective, and timely procurement services to other government ministries.

- Through the recently implemented IMAGIS Procurement Module, continue to explore opportunities to streamline existing cross-government procurement processes, including the application of electronic commerce to acquire and pay for goods and services; expanded use of the government's Intranet; and automating systems to replace existing approval and manual paper-based processes.
- Alberta Infrastructure will continue to promote widespread access by Alberta businesses to government procurement opportunities at all levels through the provisions of the *Agreement on Internal Trade.*
- Continue to oversee the application of the Procurement Chapter of the *Agreement on Internal Trade* to Alberta ministries and the MASH sector (municipalities, municipal organizations, school boards, and publicly funded academic, health and social service entities). This initiative provides Alberta suppliers with increased opportunities to supply goods and services, including construction contracts.

PERFORMANCE MEASURES

Energy Consumption per Square Metre

This measure shows the average energy consumption in owned facilities over a 12-month period, and is an indicator of how efficiently energy is being used by the facilities. The results are calculated by converting the actual energy consumption for gas, water and power into one common unit of measure (megajoules), adjusted for weather variations, and divided by the total gross square metres of all owned facilities. The conversion to megajoules and weather variations adjustments restates the consumption to allow for annual comparisons.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Energy Consumption in Owned Facilities (Megajoules per square metre)	1,845	1,810	1,770	1,735	1,700

Operating Cost per Square Metre

Alberta Infrastructure participates in an annual survey with other government jurisdictions and the private sector to compare operating costs for owned and leased office buildings across Canada. Operating costs of those buildings of other governments and the private sector, which are rated as efficient and economical, will be evaluated. The industry average of the surveyed buildings across Canada was $\$96.72/m^2$ in 1998-99 and $\$98.31/m^2$ in 1999-2000. The results of this evaluation will assist us in improving our practices based on appropriate reinvestment in the maintenance of our buildings.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Alberta Infrastructure facilities	$\$68.50/m^2$	$\$59.50/m^2$	$\$59.00/m^2$	$\$59.00/m^2$	$\$59.00/m^2$

GOAL 7: CREATE A VALUE-ADDED ORGANIZATION

Implement the Corporate Human Resource Strategy to strengthen the effectiveness of Alberta Infrastructure staff.

- The ministry will continue to implement the Corporate Human Resource Strategy which was developed for the Alberta Public Service. Priorities focus on aligning staff goals with ministry and government goals; building employee commitment; ensuring employees have the knowledge, skills and abilities needed; and introducing processes for the organization to meet changing needs.
- Alberta Infrastructure will ensure its staff are properly trained and will strive to create an environment in which teamwork is encouraged. Priority will be placed on the establishment and implementation of an integrated Succession Plan based on the new organization structure.
- The ministry will continue to implement the Joint Workforce Development Initiative ensuring government, industry and educational institutions are working together to attract, train and develop members of the government, construction and consulting industries, including an employee exchange program. This initiative supports the cross-government People and Prosperity Initiative.

Focus on providing top quality programs and services to clients.

- The ministry will develop a new consolidated strategy for measuring client satisfaction with the programs and services provided by Alberta Infrastructure. Included in this strategy will be the development of a mechanism to allow the ministry to address issues raised by our clients.

Continue to support regulatory reform to ensure regulations are up to date and easy to use.

- Regulatory reform will continue in accordance with the government's policy of deregulation. The majority of the ministry's regulations have been streamlined and re-enacted where it is in the best interest to do so, or repealed where a cost reduction for both industry and government can be demonstrated. Now our primary focus is to review the regulations under the new *Traffic Safety Act*, many of which will be repealed and consolidated with other similar regulations in order to streamline the regulation of traffic safety enforcement.

PERFORMANCE MEASURE

Client Satisfaction Measure

This measure is under development. Data will be collected and reported once a consolidated strategy for measuring client satisfaction is developed.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	130,000	291,700	291,700	280,000	190,000	190,000
Transfers from Government of Canada	1,350	1,031	1,031	451	451	451
Investment Income	4,549	2,100	2,100	4,300	4,300	4,300
Premiums, Fees and Licences	16,574	14,400	14,400	13,588	12,770	12,895
Other Revenue	36,574	29,845	33,845	29,887	29,887	29,912
MINISTRY REVENUE	189,047	339,076	343,076	328,226	237,408	237,558
EXPENSE						
Program						
North-South Trade Corridor	30,292	16,000	76,000	-	-	-
Provincial Highway Systems	272,315	280,000	285,500	361,018	372,546	358,693
Transportation Safety Services	17,918	18,980	18,980	20,342	20,445	20,770
Rural Transportation Partnerships	56,233	63,500	83,500	160,000	-	-
Alberta Cities Transportation Partnerships	87,961	119,700	434,700	256,300	600	1,900
Streets Improvement Program	24,808	12,000	27,000	60,000	6,000	-
Resource Roads / New Industry	15,332	20,000	20,000	30,000	20,000	10,000
Other Road Infrastructure	4,281	5,100	5,100	5,100	5,100	5,100
Municipal Water and Wastewater	14,426	19,050	35,050	29,050	25,050	21,050
Leases	68,669	74,600	74,600	76,100	82,600	82,600
Property Operations	96,111	94,129	94,129	95,578	96,563	97,161
Health Care Facilities	108,998	115,000	185,000	168,000	78,000	78,000
Seniors' Lodges	20,432	16,200	21,100	17,100	17,100	17,100
Government Facilities	25,526	22,975	29,975	19,795	20,450	20,450
School Facilities	140,030	140,030	140,030	160,030	140,030	140,030
Post-Secondary Facilities	43,062	60,600	98,600	47,400	45,700	40,800
Support Services	67,387	71,804	71,804	71,671	73,324	74,159
Cross-Government Services	13,869	12,600	12,600	13,602	13,705	13,813
Amortization	145,606	152,060	152,060	175,000	180,000	185,000
Nominal Sum Disposals	-	5,000	5,000	5,000	5,000	5,000
Consumption of Inventories	-	1,500	11,000	11,000	11,000	11,000
Valuation Adjustments	1,338	100	100	100	100	100
MINISTRY EXPENSE	1,254,594	1,320,928	1,881,828	1,782,186	1,213,313	1,182,726
Gain (Loss) on Disposal of Capital Assets	(771)	(5,000)	(5,000)	-	-	-
Write Down of Capital Assets	(858)	(10,000)	(10,000)	-	-	-
NET OPERATING RESULT	(1,067,176)	(996,852)	(1,553,752)	(1,453,960)	(975,905)	(945,168)

Ministry Capital Investment

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
North-South Trade Corridor	64,720	79,500	81,800	155,000	156,000	108,000
Provincial Highway Systems	99,637	73,100	84,600	139,882	143,601	76,806
Resource Roads / New Industry	3,572	4,000	4,000	4,000	4,000	4,000
Other Road Infrastructure	10,006	6,100	6,100	7,900	5,400	2,900
Water Management Infrastructure	46,398	31,800	37,500	30,850	31,800	31,800
Land Acquisition	11,192	10,100	7,715	15,100	10,100	5,100
Government Facilities	1,277	6,000	6,000	9,830	9,320	9,320
Support Services	8,431	7,410	7,410	6,410	6,510	6,510
Cross-Government Services	1,582	1,250	1,250	1,500	1,250	1,250
CAPITAL INVESTMENT	246,815	219,260	236,375	370,472	367,981	245,686

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	189,047	339,076	343,076	328,226	237,408	237,558
Inter-ministry consolidation adjustments	(142,911)	(301,906)	(301,906)	(291,032)	(201,102)	(201,102)
Consolidated Revenue	46,136	37,170	41,170	37,194	36,306	36,456
Ministry Program Expense	1,254,594	1,320,928	1,881,828	1,782,186	1,213,313	1,182,726
Inter-ministry consolidation adjustments	(12,911)	(15,206)	(24,706)	(16,032)	(16,102)	(16,102)
Consolidated Program Expense	**1,241,683**	**1,305,722**	**1,857,122**	**1,766,154**	**1,197,211**	**1,166,624**
Gain (Loss) on Disposal of Capital Assets	(771)	(5,000)	(5,000)	-	-	-
Write Down of Capital Assets	(858)	(10,000)	(10,000)	-	-	-
Inter-ministry consolidation adjustments	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
CONSOLIDATED NET OPERATING RESULT	(1,197,176)	(1,288,552)	(1,835,952)	(1,733,960)	(1,165,905)	(1,135,168)